Capacity Building of Cambodia's Local Organizations Program
Leader with Associate Cooperate Agreement EEM-A-00-04-00002-00
Associate Cooperative Agreement No. AID-442-LA-14-00001

Work Plan

Fiscal Year 2016

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Submitted by:

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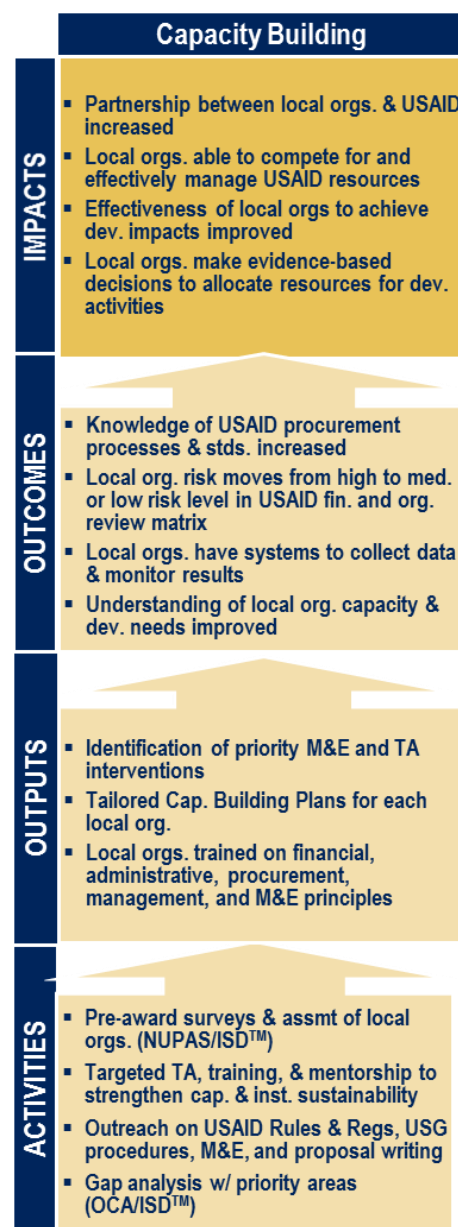|			
AO:	Agreement Officer	LTTA:	long-term technical assistance
AOR:	Agreement Officer Representative	M&E:	Monitoring and Evaluation
APS:	Annual Program Statements	MoI:	Ministry of Interior
CBCLO:	Capacity Building of Cambodia's Local Organizations	MoFA:	Ministry of Foreign Affair
		MoE:	Ministry of Education
CCC:	Cooperation Committee for Cambodia	NGO:	non-governmental organization
		ODG:	Office of Democracy and Governance
COP:	Chief of Party		
CSSP:	Civil Society Strengthening Program	PC:	Program Coordinator
CCSS:	Cambodia Civil Society Strengthening Project	PM:	Program Manager
		RFA:	Request for Application
CSOs:	civil society organizations	SME:	small and medium enterprise
DCOP:	Deputy Chief of Party	STTA:	short-term technical assistance
DFID:	UK Department for International Development	TA:	technical assistance
		TEC:	Technical Evaluation Committee
DOC:	Department of Commerce	TOT:	Training of Trainer
EBD:	employee biodata	USAID:	United States Agency for International Development
FOGs:	fixed obligation grants		
GM:	Grants Manager	USG:	United States Government
GMP:	good management practices	VC:	Volunteer Coordinator
HO:	Home Office	VE:	Volunteer Expert
ICT:	Information Communication Technology	VEGA:	Volunteers for Economic Growth Alliance
IESC:	International Executive Service Corps	WB:	World Bank
IR:	Intermediate Results		
IT:	Information Technology		

INTRODUCTION

PROGRAM INFORMATION

The Capacity Building of Cambodia's Local Organizations (CBCLO) Program is funded by the United States Agency for International Development (USAID) through the Leader with Associate Cooperative Agreement No. EEM-A-00-04-00002-00 to the Volunteers for Economic Growth Alliance (VEGA) and is being implemented under Associate Award No. AID-442-LA-14-00001 by the International Executive Service Corps (IESC) in partnership with Kanava International, LLC. A total of $2,332,426 USD is currently allocated for this activity, of which $367,746 USD in cost share is comprised of donated volunteer services and local contributions. The period of performance is February 07, 2014 through February 06, 2019.

CBCLO supports USAID Cambodia's development objective to strengthen the institutional capacity of local organizations, with an emphasis on financial, administrative, procurement, M&E, and organizational management. CBCLO activities primarily focus on USAID partners currently receiving USAID funds, but extend, resources permitting, support to organizations interested in obtaining USAID funds. This goal is achieved through targeted technical assistance, mentoring, and training to ensure that organizations have the systems and capacity to carry out sustainable programming that will achieve development impacts.

Fiscal Year (FY) 2016 Work Plan

The purpose of this document is to present the CBCLO Annual Work Plan for FY2016 (October 01, 2015 – September 30, 2016). The Work Plan includes information on CBCLO's causal model, indicators, targets, and activities that will contribute to the achievement of each objective along with related tasks by program component, and an update on project management and staffing. The last section provides actual and projected spending per the approved budget.

FIGURE 1: CBCLO CAUSAL MODEL

Capacity Building

IMPACTS
- Partnership between local orgs. & USAID increased
- Local orgs. able to compete for and effectively manage USAID resources
- Effectiveness of local orgs to achieve dev. impacts improved
- Local orgs. make evidence-based decisions to allocate resources for dev. activities

OUTCOMES
- Knowledge of USAID procurement processes & stds. increased
- Local org. risk moves from high to med. or low risk level in USAID fin. and org. review matrix
- Local orgs. have systems to collect data & monitor results
- Understanding of local org. capacity & dev. needs improved

OUTPUTS
- Identification of priority M&E and TA interventions
- Tailored Cap. Building Plans for each local org.
- Local orgs. trained on financial, administrative, procurement, management, and M&E principles

ACTIVITIES
- Pre-award surveys & assmt of local orgs. (NUPAS/ISD™)
- Targeted TA, training, & mentorship to strengthen cap. & inst. sustainability
- Outreach on USAID Rules & Regs, USG procedures, M&E, and proposal writing
- Gap analysis w/ priority areas (OCA/ISD™)

OVERVIEW AND TECHNICAL APPROACH

OVERVIEW

The Capacity Building of Cambodia's Local Organizations (CBCLO) Program supports USAID's development objective to increase engagement with local partners and to build their capacity to sustainably implement development programming. The goal, objective, and outcomes of the program are outlined below.

PROJECT GOAL, OBJECTIVES, AND OUTCOMES

The goal of the CBCLO program is to strengthen the institutional capacity of local organizations to effectively implement USAID-funded activities. To this end, CBCLO's core objective is to improve the internal structure of local organizations by providing firm-level assistance to ameliorate their financial, administrative, procurement, M&E, and management system in line with USAID requirements. CBCLO activities ensure that local

organizations have the management capacity required to effectively implement USAID activities. Figure 1 above illustrates IESC's causal model approach to implementing performance metrics for the CBCLO Program.

Specifically:

- CBCLO offers a set of interventions that build the institutional capacity of local organizations in the area of finance, administration, procurement, program management, and organizational sustainability. We also incorporate training on M&E concepts and practices to encourage the use of M&E data for evidence-based management decisions.

- The approach provides a combination of targeted training, technical assistance, and mentoring that focuses on the internal control systems of an organization. Equipped with the proper tools, these organizations are then able to effectively manage USAID resources and ultimately implement better wide-reaching and impactful activities.

Through the implementation of our capacity building support, local organizations in Cambodia increase their knowledge of USAID processes, standards and monitoring and evaluation principles. In turn, USAID benefits from a better understanding of local organization's capacity and development needs. Ultimately, these outcomes will lead to strong partnerships between USAID and Cambodian organizations.

KEY METHODOLOGIES

Capacity Building of Local Organizations. In order to provide tailored assistance to our NGO clients, CBCLO completes a gap analyses through a combination of Kanava International's ISD™ assessment tool and USAID's Non-US Pre-Award Surveys (NUPAS) assessment. From this gap analysis, we work with each organization to create a capacity development plan that will ensure that the NGO clients have access to the training and technical assistance they need to grow. Training and technical assistance focuses on improving the financial, administrative, procurement, and management structures of local organizations. We also work with local organizations to help them use monitoring and evaluation (M&E) concepts to improve their ability to make evidence-based decisions. Both local and international volunteers supplement the CBCLO field team, providing expertise and assistance for training and technical assistance assignments.

Use of Volunteers. A key aspect of the CBCLO program is our use of local and international volunteers. Last year, CBCLO established the junior local volunteer program to encourage practical skill development in the future leaders of Cambodia's NGO sector. To this end, we recruit senior undergraduate and graduate students from Cambodia's leading universities, including the Royal University of Phnom Penh (RUPP), the National University of Management (NUM), and Norton University, as well as through social media outlets such as BongThom and Facebook. Junior local volunteers help us perform a wide range of administrative and program related activities, such as developing training videos that can be disseminated through social media, translating of program materials, and helping deliver technical assistance to clients on accounting practices.

All of CBCLO's international volunteers are senior experts in their respective fields that are sourced through IESC's volunteer services practice in Washington, D.C. Each international volunteer is paired with a local organization and works directly with them to provide key recommendations on strategy, change management, finance, and any number of other management topics.

PROGRAM INDICATORS AND YEAR THREE TARGETS

The CBCLO indicators are a part of the overall monitoring and evaluation plan that is designed to ensure program deliverables are being met. Basic project monitoring is accomplished through the annual work planning and the bi-annual reports, with activities monitored through actual progress made in achieving the activities, as set out in this work plan and the M&E plan. The collection and review of performance data is an ongoing activity for CBCLO's M&E Manager. We balanced outputs-to-outcomes-to impact measurement to

capture the impact of the program. Table 1 below outlines our indicators and targets through the life of the project (LOP). It includes targets for each year of the program as well as cumulative targets for the LOP. We propose modifying indicator 1.1 in light of changes in the program made by USAID over the last year. For indicator 1.1, we propose adding the ISD^{TM} assessment to the type of assessment we are tracking. This is in response to USAID communications that we will no longer be performing the NUPAS, unless specifically requested. For indictor 1.3 we have maintained the original indicator targets from CBCLO's M&E plan. To ensure that the program is able to meet these targets CBCLO will work with the local organizations identified by USAID as currently receiving USAID funding, in addition to local organizations identified by the CBCLO program as interested in receiving USAID funding. CBCLO will identify these organizations by designing a survey to send to local organizations to determine their interest in applying for USAID funding in the near term. This survey will be targeted to local organizations identified from both the CCC directory, as well as other sources. Based on the results of this survey CBCLO will compile a report identifying organizations interested in applying for USAID funding. This report will be submitted to USAID. Subject to USAID approval, CBCLO will work with these identified organizations to strengthen their financial, administrative, procurement, organizational

	Indicator	Type	Y1 Target	Y2 Target	Y3 Target	Y4 Target	Y5 Target	Cum. Target
A	Percentage of direct USAID awards effectively managed by assisted organizations (disaggregated by former and new recipients)	Outcome	N/A	70%	70%	70%	70%	70%
1.1	Number of pre-award and ISD assessments conducted	Output	15	5	5	5	5	35

management and M&E capacities. With increased capacity these assisted organizations will be better able to competitively apply for USAID funding.

TABLE 1: CBCLO INDICATORS AND TARGETS (2014-2019)

1.2	Percentage of assisted organizations that move from high to medium or low risk in their financial and organizational review matrix assessment	Outcome	TBD	50%	60%	70%	80%	80%[1]
1.3	Number of assisted organizations receiving USG supported training in the areas of financial, administrative, procurement, organizational management, M&E, and performance management concepts. (disaggregated by the type of training).	Output	37	60	60[2]	60	30	187[3]
1.4	Number of assisted organizations receiving technical assistance (coaching and mentoring) in the areas of financial, administrative, procurement, organizational management, basic M&E, performance management concepts, and proposal writing.(disaggregated by type of TA)	Output	37	9	9	9	3	67
1.5	Number of people receiving USG supported training (disaggregated by area of training provided and sex of participant)	Output	111	240	240[4]	240	120	951
1.6	Number of people with increased knowledge of financial, administrative, procurement, organizational management, M&E, and performance management concepts (disaggregated by area of knowledge increased)	Outcome	100	216	216	216	108	856[5]
1.7	The extent to which people with increased knowledge of financial, administrative, procurement, organizational management, and M&E concepts use organizational systems, policies, and data to make decisions	Qualitative	N/A	N/A	N/A[6]	N/A	N/A	N/A

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[1] Percentage of assisted organizations that move from high to medium or low risk in their financial and organizational review matrix assessment at Y5 of the CBCLO program.

[2] There is not overlap count in organizations participating in the areas of the areas of financial, administrative, procurement, organizational management, M&E, and performance management concepts.

[3] There is overlap count in organizations participating, however, the assisted NGOs will be disaggregated by old and new assisted NGOs receiving training from year to year.

[4] Average of 20 participants representing 10 NGOs will participate 12 training session per year.

[5] 90% of 951 participants are expected to increase their knowledge and skill.

[6] CBCLO will conduct eight end line surveys this year and compile results for USAID review by the end of Q4 this year through surveys of assisted organizations that have been trained.

OUTREACH AND COLLABORATION

Over the course of FY2016, the CBCLO team will continue to improve upon our outreach efforts through increased postings to the program's Facebook page and unveiling our own YouTube channel. The program has an established Facebook following (more than 1,600 people have liked the page and posts regularly reach 90+ followers) that will be leveraged to communicate CBCLO activities to the local NGO community. CBCLO's YouTube channel will prominently feature videos of CBCLO's training courses. Posted videos will allow NGO staff around the country to access CBCLO training sessions and training materials. Based on feedback from early video versions, all recorded training sessions are now being edited to include English and Khmer languages to improve the viewer experience.

The CBCLO team will build on its relationships with existing USAID programs and local organizations in FY2016. For example, the program has also discussed plans to collaborate with USAID's Development Innovations program, implemented by DAI. The programs will work together to assist local NGOs in developing more effective M&E data collection systems. CBCLO will provide training on the M&E principles and concepts necessary to design an effective M&E system framework, while Development Innovations will assist NGOs to operationalize those systems using appropriate information communication technology (ICT) tools. Where possible, we will collaborate with other U.S. government and donor-funded programs in Cambodia, including the anticipated USAID-funded Cambodia Civil Society Strengthening (CCSS) project.

N°	Activity Description	Y3 (October 2015 - September 2016)												Deliverables	Staff Responsible for Deliverable
		O	N	D	J	F	M	A	M	J	J	A	S	Total		
1.1	Promoting CBCLO Facebook page and will upload training courses on video-sharing website (Youtube).	x	x	x	x	x	x	x	x	x	x	x	x	Ongoing	An ongoing activity CBCLO program	PC and volunteer
1.2	Collaboration with Development Innovations activity (DAI)	x	x	x										Ongoing	An ongoing collaboration	COP, PC, M&E Manager

PROGRAM ACTIVITIES

CBCLO activities presented in this work plan are organized by activity, outlining the specific objective, anticipated results, activity summary, possible constraints, and schedule for planned performance.

STRENGTHEN THE INSTITUTIONAL CAPACITY OF LOCAL ORGANIZATIONS

ACTIVITY 1: ASSESSMENT OF LOCAL CAMBODIAN ORGANIZATIONS

OBJECTIVE: Assess the current operating procedures of beneficiary organizations to identify areas of improvement in financial and organizational management (baseline assessment/capacity development plan) and track improvement over the life of the program (incremental follow up after program interventions). Particular emphasis will be placed on the organization's compliance with USAID rules and regulations, as well as their adherence to generally accepted best businesses practices.

ANTICIPATED RESULTS: The development of customized ISD™ gap analyses and capacity development plans will identify the specific activities required of the CBCLO program to support the program's objective of building the capacity of local organizations. The CBCLO team will identify the specific technical assistance and general training needs required by participating organizations to meet USAID standards and procedures.

ACTIVITY SUMMARY: Following the testing of Kanava International's ISD™ assessment tool, in February 2015 the CBCLO team and IESC Senior Program Manager worked together to make necessary changes to ensure the relevance of the tool in the Cambodian context. To build on these revisions, we plan to create an online, rapid assessment version of the ISD™ tool by December 2015. The ISD™ Rapid Assessment tool will allow local organizations to self-assess through a questionnaire that will generate an automated gap analysis and capacity development plan that can be used as a checklist of key interventions. The tool will be open sourced, so that it can be improved over time. One key benefit of an online version of the tool is the ease with which we will collect the respondent's data and track the organization's progress throughout the life of the project. Internet connectivity will be a factor in an organization's ability to make use of this tool. However, with improvements to regional internet connectivity and a focus on developing a tool able to function with mobile devices, the program expects to reach a wider range of local Cambodian NGOs. The ease of access and information tracking offered by the tool, with limited direct inputs by CBCLO staff, will allow the CBCLO team to assist a greater number of local NGOs. After the initial investment to create the tool, a wide range of organizations, current USAID partners as well as organizations interested in becoming USAID partners will have an additional resource to enhance their readiness to collaborate with USAID at little to no additional cost to the program. The program estimates approximately 15 organizations will make use of the online tool within its first year of operation.

Over the next year, the CBCLO field team will work with the assessed organizations on their capacity development plan. CBCLO staff will consult with beneficiary organizations to ensure that we are providing the appropriate trainings and technical assistance, as noted in the capacity development plan, in a manner that is effective for the organization. The ISD™ assessment process is very comprehensive in order to make the most of the experience, NGOs must be able to allocate time away from program activities and resources must be invested to make identified changes and improvements. As such, this is a very demand driven activity that requires significant attention from the CBCLO staff to ensure the process remains on track. In taking consideration of the time and resource requirements required to implement this activity, the CBCLO program will conduct 10 assessments in the next year. Four assessments will be conducted as initial baseline studies, while six will follow-up on the progress of those organizations who were assessed last year and have begun implementation of their capacity development plans. We are planning to have Kanava International's capacity building expert, Carol Yee, take an additional trip around February 2016 to help operationalize the tool and answer any questions.

CONSTRAINTS: As mentioned above, the significant time and financial resources necessary to comprehensively complete the ISD™ assessment process can present a challenge for local NGOs. The CBCLO team will overcome this challenge through the development of the online ISD™ tool that will allow organizations to easily track their capacity development project as well as visualize the remaining capacity needs of the organization. An additional challenge is that some local NGOs we are currently assisting will soon end their funding relationship with USAID. As the program is not currently authorized to work directly with organizations that are not receiving USAID funding, we will need to stop our capacity building activities prior to their completion with these organizations.

TIMETABLE/SCHEDULE:

N°	Activity Description	Y3 (October 2015 - September 2016)													Deliverables	Responsibility
		O	N	D	J	F	M	A	M	J	J	A	S	Total		
2.1	Assessment of Local Cambodian Organizations															
2.1.1	First assessment (baseline)			1		1				1			1	4	Priority interventions identified	COP, PC & Grants Manager
2.1.2	Second assessment (follow up after completing timeline of capacity development plan)		2		2					2				6	Report produced	COP, PC, M&E Manager & Grants Manager

N°	Activity Description	Y3 (October 2015 - September 2016)												Deliverables	Responsibility
		O	N	D	J	F	M	A	M	J	J	A	S	Total		
2.1.3	Completion of online capacity building tool			1										1	Online capacity building tool completed	IESC HQ, COP, Kanava Intl.

ACTIVITY 2: PROVIDE TRAINING TO LOCAL NGO PARTNERS

OBJECTIVE: Provide training to local NGO partners to improve their knowledge in financial, administrative, procurement, organizational management and sustainability, M&E, USAID rules and regulations, and other related topics as request from local NGOs as well as the USAID mission.

ANTICIPATED RESULTS: Over the next year, the CBCLO program will provide training to at least 240 local NGO staff members to ensure that they have a proper understanding of relevant management concepts to implement needed changes within their organizations.

ACTIVITY SUMMARY: The CBCLO program will provide targeted trainings to the staff of local partner NGOs according to identified needs. The frequency of training sessions will be based on participant availability, but the program aims to host at least one training every two months. Training sessions will address the specific concerns of the organizations and will be marked by significant trainee participation. At times, it may be necessary for the CBCLO staff to develop a training curriculum unique to the individual needs of the beneficiary organization. In such cases, CBCLO will follow the process outlined in activity three to develop training curriculums. As in past years, all training participants will be asked to complete a pre- and post-test before and after the training session to allow the CBCLO field staff to gauge the effectiveness of the training and get input on topics for new trainings.

Training sessions on USAID Rules and Regulations will continue to be important information sharing sessions for participants. To ensure that the CBCLO team is able to transmit the most up-to-date and accurate information CBCLO's Chief of Party, Ms. Raty Ouk, will

TABLE 2: CBCLO TRAINING CURRICULA

Course	Status
Organizational Sustainability	New
USAID Rules & Regulations	To Be Updated
Branding and Marking	Current
Procurement	Current
Administrative and fixed asset management	Current
Basic M&E and Performance Monitoring Concepts	Current
M&E: All About Indicators	Current
Concept Note Development	Current
Series Financial Management: Financial Planning & Budgeting, and Financial Report & Analysis	Current
QuickBooks	Current
Human Resource Management	Current
Effective Internal control	Current
Submitting Development Data	Current
Gender in M&E	Current
Public Private Partnership	New

be attending a USAID Rules and Regulations training session hosted in Bangkok by the widely respected organization, InsideNGO. The event will examine, in detail, the updated regulations for USAID grants and cooperative agreements, demonstrate how to navigate the regulations to find answers to questions, model an award review process to maintain compliant implementation, define USAID jargon for effective communication, identify situations when it is appropriate to seek guidance from USAID or headquarters, discuss when approvals, waivers and extensions are required and how to obtain them and help prepare organizations to meet the criteria for successful audits.

CONSTRAINTS: Given the limited resources of the CBCLO program, a primary challenge to this activity will be ensuring training courses meet the specific needs of the organizations. We do not have sufficient staff to offer one-on-one assistance to all 30 organizations we work with. As such, we find it necessary to host larger training sessions that may meets the needs of staff with different skill levels and technical focus.

N°	Activity Description	Y3 (October 2015 - September 2016)													Deliverables	Staff Responsible for Deliverable
		O	N	D	J	F	M	A	M	J	J	A	S	Total		
2.2	Provide training to local partner NGOs	20	20	20	20	20	20	20	20	20	20	20	20	240	Training Reports produced	CBCLO team

ACTIVITY 3: DEVELOP AND/OR UPDATE TRAINING CURRICULUM

OBJECTIVE: Develop and/or update training curriculum on financial, administrative, procurement, organizational management, M&E, and organizational sustainability. Training curriculums are developed in both English and Khmer languages whenever appropriate.

ANTICIPATED RESULTS: Four training curricula will be developed and/or updated to directly support CBCLO indicators 1.5, Number people receiving USG supported training; and 1.6, Number of people with increased knowledge of financial, administrative, procurement, organizational management, basic M&E, and performance management. Each of these indicators support CBCLO's objective of building the capacity of local organizations.

ACTIVITY SUMMARY: The CBCLO team will develop and update specific training curriculums designed to provide beneficiary organizations with comprehensive knowledge in the key areas of financial management, administrative systems, procurement management, monitoring and evaluation, USAID rules and regulations, organizational management, and organizational sustainability. CBCLO curricula that addresses additional topics and/or sub-topics may be designed at the request of CBCLO program stakeholders and/or the USAID mission.

Existing course materials related to USAID Rules & Regulations will be updated to reflect changes to relevant policies, most notably the adoption of the new OMB Super Circular, as noted in 2 CFR 200. New course materials will be developed for courses in Organizational Sustainability and other topics as requested by USAID. The organizational sustainability course will be created with the assistance of IESC's international volunteer experts, Mr. Al Hirchen, who is helping CBCLO establish relationships between public and private sector entities. The course will focus on how local NGOs are able to leverage their existing activities to develop mutually beneficial relationships with for-profit firms.

CBCLO field staff, in coordination with available IESC Home Office and volunteer resources, will be responsible for creating an initial draft of all training materials. The materials will then receive a final review from relevant IESC Headquarters staff (i.e.: M&E materials will be reviewed by the IESC M&E Director, Ms. Angela Wasson, USAID Rules and Regulations Trainings will be reviewed by the IESC Senior Program Manager, Ms. Jeanah Lacey). We will make every effort to provide USAID sufficient time to provide feedback, particularly for USAID Rules and Regulations training. After the training curriculum has been developed, intensive review of materials from HQ and USAID should only be needed if new topics are being covered.

CONSTRAINTS: No constraints are currently envisioned.

N°	Activity Description	Y3 (October 2015 - September 2016)											Deliverables	Staff Responsible for Deliverable
		O	N	D	J	F	M	A	M	J	J	A	S	Total		
2.3	Develop and update Training Curriculum			1		1			1		1			4	4 Training curricula completed	PM, COP, Grants Manager, M&E Manager

ACTIVITY 4: PROVIDE TECHNICAL ASSISTANCE TO LOCAL NGO PARTNERS

OBJECTIVE: Provide technical assistance to local NGOs partners, focusing on their sustainability and improvement in financial accountability, M&E, management systems, and knowledge of USAID rules and regulations, as well as assistance in any related subjects not listed and request by USAID mission office.

ANTICIPATED RESULTS: Technical assistance will equip local organizations with the necessary skills to improve their management and M&E systems, reduce risk of noncompliance, and demonstrate that they have sufficient operational capability to effectively implement USAID activities. We will also work with local organizations to improve their sustainability through more diversified funding sources, including greater engagement with the private sector.

ACTIVITY SUMMARY:

- **Management capacity**. CBCLO will provide direct, technical assistance to our local partners on an as-needed basis, as identified by USAID/Cambodia and the executive management of organization's receiving assistance. In coordination with the organization's leadership and management team, CBCLO will offer technical assistance based on the organization's gap analysis and capacity development plans. To this end, CBCLO will match the identified technical assistance needs of the organization with the expertise of a CBCLO staff and/or volunteers. Whenever possible, a member of the CBCLO staff will provide direct technical support to beneficiary organizations. To supplement our local team's expertise, CBCLO will also work with IESC's volunteer services practice to identify and field qualified expert volunteers.

- **Organizational sustainability**. In addition to the above, CBCLO also work with local NGOs to improve their organizational sustainability through more diversified funding. A primary objective will be to augment their ability to engage effectively with the private sector and develop diversified funding streams by working with the private sector to identify ways in which NGOs may add value to existing or planned private sector activities, and improve general partnership opportunities.

CONSTRAINTS: To avoid situations in which partner organizations do not take full ownership of assessment outcomes and capacity development opportunities the CBCLO team makes every effort to ensure participating organizations are aware of the requisite time and resource commitments. However, it is often the case that pressing business and program activities may require the organization's focus at the expense of assessment and capacity building activities. Moreover, building private sector partnerships require a degree of trust, understanding, and cooperation between both the participating NGO and private sector entity that often requires a sizable investment in time and energy to develop before a mutually beneficial partnership agreement is reached.

N°	Activity Description	Y3 (October 2015 - September 2016)													Deliverables	Staff Responsible for Deliverable
		O	N	D	J	F	M	A	M	J	J	A	S	Total		
2.4	Technical Assistance to Local NGOs	1	1		1	1	1		1	1	1	1		9	9 NGOs received TA	CBCLO team and international volunteer

ACTIVITY 5: UPLOAD TRAINING COURSES ON VIDEO-SHARING WEBSITE (YOUTUBE)

OBJECTIVE: Share video recordings of CBCLO training courses to inform a wider audience of NGO staff on best NGO management practices relating to finance, administration, procurement, organizational management, organizational sustainability, monitoring and evaluation and USAID rules and regulations.

ANTICIPATED RESULTS: The CBCLO program will upload four training courses on the video-sharing website YouTube. Interested public parties will be able to widely access these videos at no cost, thus allowing CBCLO to reach a wider number of Cambodian NGO staff members who may otherwise not benefit from the program's training activities.

ACTIVITY SUMMARY: In December 2014, the CBCLO team acquired a video recorder and has begun recording all relevant training sessions. Recordings are made of the trainer's presentation as well as group activities. Junior local volunteers cut and edit the material then review the recordings to ensure that they are high quality and unrestrainable from a user perspective. Based on feedback from regular social media content viewers, 20 minutes is the ideal length for an online video recording. As such, our junior local volunteers will work to divide recorded materials into appropriate 20 minute segments with in both English and Khmer languages. When completed, the videos will be uploaded to the CBCLO YouTube account. Viewers will be encouraged to post comments and questions which will be monitored by the CBCLO team. Any appropriate updates to the videos will be made according to viewer feedback. Links to the videos will also be posted to the program's Facebook page.

CONSTRAINTS: Some local NGOs based in rural areas may have limited internet access, which may affect their ability to view social media content.

N°	Activity Description	Y3 (October 2015 - September 2016)													Deliverables	Staff Responsible for Deliverable
		O	N	D	J	F	M	A	M	J	J	A	S	Total		
2.5	Upload training course on Video-sharing website (Youtube)	1			1			1			1			4	4 Training courses will be uploaded	PC, Volunteer

ACTIVITY 6: VOLUNTEER PROGRAM

OBJECTIVE: Recruit and place both local and international volunteers to assist in the capacity building of local Cambodian organizations.

ANTICIPATED RESULTS: International volunteers will provide the necessary technical skills, mentoring, and coach to support local organizations in their change management process. In addition, the local volunteer program will contribute to the long-term sustainability of the program's work by contributing to the qualified pool of trained Cambodia professionals that are familiar with the rules and regulations of USAID and the best

practices adopted by USAID's partner organizations. Over the course of FY2016, CBCLO will recruit four local volunteers and at least two international volunteers.

ACTIVITY SUMMARY: The CBCLO volunteer program is divided into two components:

1. Local volunteers
2. International volunteers

Local Volunteers. The CBCLO program will identify qualified senior bachelor-level and/or graduate students to apply for a position with the program as a Junior Local Volunteer. The program will accept up to two Junior Local Volunteers per semester. Selected students will have the opportunity to work alongside CBCLO program staff to learn the methodologies employed by the program and to familiarize themselves with USAID rules and regulations. Where possible Volunteers will be paired with international volunteers so each volunteer may benefit from the experiences of the other. Junior Local Volunteers will provide language and cultural context for working in Cambodia, while international volunteer experts will have a wealth of technical knowledge to share.

International Volunteers. International Volunteers will be recruited by the IESC Home Office according to the specific needs of the CBCLO program and USAID mission. A short-list of qualified candidates interested in serving in Cambodia is being compiled by the IESC Home Office and will be updated as additional qualified volunteers are identified. The duration of their works are varied and depend on a scope of work that is concurred by USAID.

International volunteer assignments are demand driven according to the needs of both the USAID/Cambodia mission and local NGO partners. Accordingly, the CBCLO team is currently preparing a volunteer assignment to assist the Kampuchea Institute of Certified Public Accountants and Auditors (KICPAA) in FY2016. The program has been asked to identify a qualified international volunteer to build KICPAA's capacity to improve independent quality reviews and assist the organization in identifying opportunities to strengthen the capacity of local audit firms.

An additional international volunteer assignment is planned for FY2016 that, with USAID concurrence, would build upon an earlier volunteer assignment conducted by Mr. Alvin Hirshen in FY2015. Mr. Hirshen would build upon his initial relationships and industry knowledge developed during his first trip, to offer targeted assistance to local Cambodian NGOs seeking to foster relationships with private sector entities.

IESC is continually managing resources in order to field additional volunteers to the CBCLO program. As such, it is anticipated that we should be able to add at least one assignment next year. In addition, should USAID wish to allocate more funding for this activity, we are prepared to recruit and field additional international volunteers that align with identified local organizational needs.

CONSTRAINTS: The primary challenge affecting this activity is one that is inherent with any volunteer recruitment, the identification of volunteers with the necessary skills and experience to assist local Cambodian organizations. However, by working closely with the local NGO, the CBCLO staff will develop a detailed scope of work, agreed to by the local organization, which will list specific actions and deliverables expected from the volunteer. Accurate expectations will help to guide appropriate recruitment efforts.

TIMETABLE/SCHEDULE:

N°	Activity Description	Y3 (October 2015 - September 2016)													Deliverables	Staff Responsible for Deliverable
		O	N	D	J	F	M	A	M	J	J	A	S	Total		
2.6	Use of Volunteers	x	x	x	x	x	X	x	x	x	x	x	x	6	Ongoing	HQ & field team
2.6.1	*Local Volunteers*				2					2				4	# Local Volunteers	PC & Grants Specialist
2.6.2	*International Volunteers*		1					1						2	# International Volunteers	HO team, and PC

ACTIVITY 7: NETWORKING EVENTS

OBJECTIVE: Each quarter, CBCLO will facilitate networking events to offer participants the opportunity to discuss challenges, solutions, and general best practices as local organizations strive to improve their capacity.

ANTICIPATED RESULTS: By facilitating a forum for discussion and networking, CBCLO seeks to improve the program's understanding of the challenges facing local organizations and to identify and assist in carrying out solutions that organizations have developed to overcome these challenges. Furthermore, it is expected that through regular, informal meetings NGO staff will remain better engaged with the capacity building process, as well as come to recognize the CBCLO program as a true partner in the improvement of their respective organizations.

ACTIVITY SUMMARY: Once per quarter, the CBCLO Program Coordinator will arrange informal events for staff of local Cambodian organizations that are currently partnered with USAID. Each meeting with have a specific emphasis, for example, one quarter staff members responsible for human resource work could be invited to discuss human resource issues; another quarter, staff who responsible on procurement will be invited to discuss procurement issues and best practices.

Meetings will be limited to no more than 10 participants, each responsible for similar activities (i.e., finance, admin, programs, etc.) and of a similar position within their organization (i.e., junior, middle management, senior management). Topics will be varied and participants will be encouraged to suggest topics for discussion and/or to present issues that they have found to be relevant. CBCLO staff will capture participant perspectives on the topics discussed by asking participants to fill out online surveys designed to gauge their responses. This information will be collected and analyzed to determine if any of the takeaways from the discussion can be turned into actionable items to work towards further industry improvements.

CONSTRAINTS: The primary constraint to this activity will be demonstrating the value of the workshop to the staff of local NGOs, many of whom already have significant demands on their time.

TIMETABLE/SCHEDULE:

| N°	Activity Description	Y3 (October 2015 - September 2016)													Deliverables	Staff Responsible for Deliverable
		O	N	D	J	F	M	A	M	J	J	A	S	Total		
2.7	Networking Event		1			1			1			1		4	Report produced	PC, M&E Manager or relevant staff expertise

PROGRAM MANAGEMENT

PROJECT ADMINISTRATION

VEGA. VEGA serves as both the award recipient and representative of implementing organizations with respect to cooperative agreement deliverables and agreement-related communications to the USAID Mission. Under CBCLO, VEGA fills a program monitoring and oversight role, but will not attempt to duplicate the services of IESC. Throughout the program, VEGA complements IESC's program management and implementation function through timely, regular communications with IESC as it oversees compliance with the scope of work, timely submission of milestones, execution of modifications, and transparent financial management. As the award holder, VEGA also plays an important role in financial oversight of the award. The VEGA Managing Director for Finance and Administration provides review and approval of the award's financial issues, including financial reporting, compliance and fund management funds (review, approval and processing of budgets, disbursement requests, accounting record reconciliation, and liquidation). This role in no way hampers or delays the implementation at the country level.

PROJECT IMPLEMENTATION

CBCLO Field Team. The locally-based COP, Program Coordinator, Grants Manager, M&E Manager, and Grants Specialist, and Admin & Finance Assistant form the core of CBCLO program activities. All program activities are coordinated and implemented through them. The COP allocates her time equally between technical tasks associated with both components and serves as oversight for the Program Coordinator, Grants Manager, M&E Manager, Grants Specialist, and Admin & Finance Assistant. The Program Coordinator is responsible for managing CBCLO's volunteer program, assisting the COP in overall program management, providing training and technical assistant to beneficiary organizations, and working with program staff to ensure that program events are organized in an appropriate and timely fashion. CBCLO's Grants Manager's responsibilities span both components and include conducting ISD assessments, developing trainings and providing technical assistance to beneficiary organizations, while also working with the COP and M&E Manager to ensure the proper monitoring and evaluation of program beneficiaries. The M&E Manager, while remaining accountable for the collection and analyses of program data, will also contribute to Component 1 training and technical assistance activities by providing beneficiaries with group training, training sessions, and individual technical assistance regarding important M&E principles and practices. The Grants Specialist assists the Grants Manager to conduct ISD assessment, provide trainings and technical assistance to beneficiary organizations, and monitor the day to day work of Junior Local Volunteers. The Admin. & Finance Assistant is responsible for CBCLO's daily operations including logistics management, procurement, administration, updating fixed assets list and staff leave trackers, and maintaining the program's filling system.

IESC HQ Support. As the prime implementer, IESC maintains overall responsibility for CBCLO's technical performance; management, administrative, and financial oversight; agreement and regulatory compliance; and risk management. IESC is also responsible for the implementation, performance, and results of activities. In conducting overall program management, the IESC HQ team allocates their time in support all program activities. To this end, IESC HQ maintains regular contact with Kanava International and the Volunteers for Economic Growth Alliance (VEGA) and guides all project activities on behalf of IESC. IESC HQ is also responsible for program reporting and works closely with the Phnom Penh-based team, VEGA, and Kanava in Monitoring and Evaluation; and manages the sub-agreement with Kanava. IESC's HQ team communicates on a regular basis from Washington, D.C. with the CBCLO field based team in Phnom Penh. This communication takes the form of a weekly conference call to discuss program activities, and is supplemented by more frequent email exchanges.

FIGURE 2: CBCLO ORGANIZATIONAL CHART
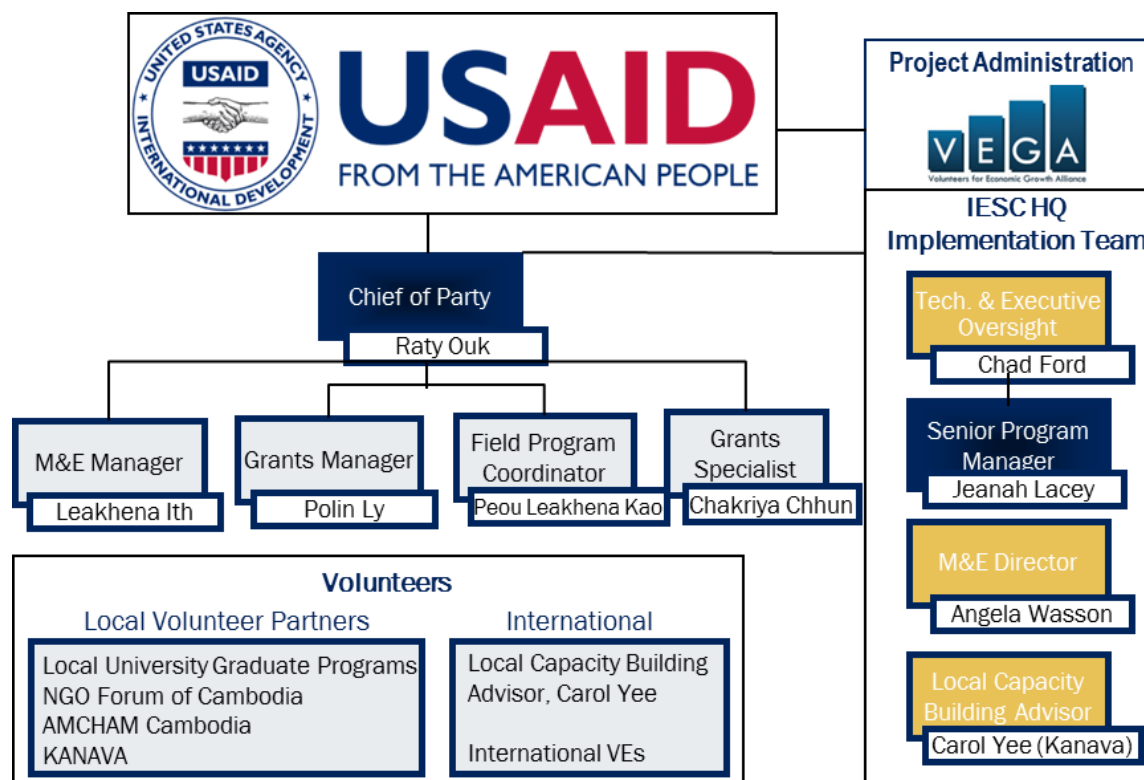
HQ Field Trips and Support

IESC Field Visits. As in past years, IESC's Senior Program Manager, Jeanah Lacey, will take at least one trip to the field to provide management and technical oversight of the program. To maximize the technical contributions of this visit, IESC has taken care to insert a technical deliverable for each field visit. Last year, the IESC Program Manager offered a training on concept note development and worked with the field team to make some adjustment on the ISD assessment tool. This year, we will undertake a similar approach, depending on the current need of CBCLO beneficiary needs. The Senior Program Manager's trip will be coordinated with that of Kanava's capacity building expert in February or March 2016. For the other budgeted IESC field visit, we would like to send IESC's Communications Director, Ms. Lisa Chensvold, to conduct a writing session workshop and training for CBCLO's local NGOs on how to communicate development impact to USAID and other donors. The training offers general writing and photo guidance to help local partners better communicate with international audiences and help them identify "the story" within complex implementation activities. Ms. Chensvold recently completed a similar training for our Afghanistan project, which received positive feedback from our Afghanistan partners. We will work out a time for Ms. Chensvold's visit based on USAID's needs.

Financial and Operational Assessment.   Early in calendar year 2016, IESC will perform a financial and operational assessment of the contracts and payment documentation and systems of the CBCLO Program. . The assessment will include a review of finance, accounting, compliance, personnel and other operations aspects of the program as well as serve as a fraud-prevention mechanism. Through this assessment, we will review the contract language, the operations, financial and personnel policies, and payment requests to assess the financial transactions made to sub-awardees and other procurements. The findings will be condensed into a final report with specific recommendations and actionable items for follow-up.

REPORTING

CBCLO's deliverables consist mainly of reporting as defined in VEGA/IESC's Associate Cooperative Agreement with USAID. CBCLO will deliver reports and data according to the schedule below. All CBCLO deliverables will be submitted to VEGA for review and submission to USAID.

Report	Frequency
1. Annual Work Plans	Subsequent Annual Work Plans will be due 30 calendar days prior to the start of the next fiscal year of implementation.
2. M&E Plan	Submitted 90 days after program start-date. Any change on M&E plan will be revised from time to time envisioned by USAID mission office.
3. Quarterly Financial Reports (SF 425)	Submitted 45 days after the end of each quarter
4. Semi Annual Reports	Submitted 30 days after end of second and fourth quarters.
5. Other Special Reports – Fact sheets, case studies, program snapshots, photo-captions, first person accounts, before and after accounts, success stories and content for social media posts.	Upon Request
6. Final Report	Submitted within 90 calendar days after expiration of award

PROGRAM BUDGET

USAID CBCLO Program - Budget Projections		

Description	Life of Project Budget	Accrued Expenses February - July 2015	August (Estimated)	September (Estimated)	October (Estimated)	November (Estimated)	December (Estimated)	January (Estimated)	February (Estimated)	March (Estimated)	April (Estimated)	May (Estimated)	June (Estmated)	July (Estimated)	August (Estimated)	September (Estimated)	TOTAL	Est. Expenses % of LOP Budget
Personnel	601,846.07	213,971.19	15,000.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	15,000.00	10,800.00	10,800.00	10,800.00	10,800.00	15,000.00	10,800.00	377,771.19	62.77%
Fringe Benefits	134,675.81	52,538.31	3,750.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	3,750.00	2,700.00	2,700.00	2,700.00	2,700.00	3,750.00	2,700.00	93,488.31	69.42%
Travel	216,694.49	66,745.22	10,000.00			12,000.00				4,500.00	6,000.00						99,245.22	45.80%
Equipment																	0.00	
Supplies	29,220.80	19,012.72	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	20,412.72	69.86%
Contractual	94,495.13	55,990.08	130.00	130.00	130.00	5,000.00	3,130.00	130.00	130.00	15,000.00	130.00	130.00	130.00	130.00	7,000.00	130.00	87,420.08	92.51%
Training																	0.00	
Other Direct Costs	283,881.65	79,057.25	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	114,057.25	40.18%
Indirect Costs	512,630.32	187,515.45	9,444.00	4,869.00	4,869.00	9,930.00	5,769.00	4,869.00	4,869.00	12,255.00	6,669.00	4,869.00	4,869.00	4,869.00	8,505.00	4,869.00	279,039.45	54.43%
Total Cost Before VEGA Overhead	1,873,444.26	674,830.22	40,924.00	21,099.00	21,099.00	43,030.00	24,999.00	21,099.00	21,099.00	53,105.00	28,899.00	21,099.00	21,099.00	21,099.00	36,855.00	21,099.00	1,071,434.22	57.19%
VEGA Overhead	91,237.00	24,904.37	1,976.63	1,019.08	1,019.08	2,078.35	1,207.45	1,019.08	1,019.08	2,564.97	1,395.82	1,019.08	1,019.08	1,019.08	1,780.10	1,019.08	44,060.34	48.29%
TOTAL FEDERAL SHARE	1,964,681.26	699,734.59	42,900.63	22,118.08	22,118.08	45,108.35	26,206.45	22,118.08	22,118.08	55,669.97	30,294.82	22,118.08	22,118.08	22,118.08	38,635.10	22,118.08	1,115,494.56	56.78%
Value of Donated Services	367,745.69	86,728.00	2,000.00	45,000.00	500.00	500.00	200.00	200.00	200.00	200.00	30,000.00	200.00	200.00	200.00	6,970.00	200.00	173,298.00	47.12%
IESC	$361,388.00	$86,728.00	$2,000.00	$45,000.00	$200.00	$30,000.00	$200.00	$200.00	$200.00	$200.00	$30,000.00	$200.00	$200.00	$200.00	$200.00	$200.00	$195,728.00	
Kanava	$6,357.69														$6,770.00		$6,770.00	
TOTAL	2,332,426.96	786,462.59	44,900.63	67,118.08	22,618.08	45,608.35	26,406.45	22,318.08	22,318.08	55,869.97	60,294.82	22,318.08	22,318.08	22,318.08	45,605.10	22,318.08	1,288,792.56	55.26%

Obligated Amount	$1,124,030
Pipeline (Obl - Total Amt. Spent)	$424,295.66
Burn Rate (Total Amt. Spent/Mo.)	$38,874.14
Months Remainding	10.91

* The burn rate figures are current as of July 2015 invoices.

WORK PLAN SCHEDULE – FY2016

Table 2: CBCLO Work Plan Schedule

N°	Activity Description	\u00a0 Fiscal Year 3 (October 2015 - September 2016)												Target Y3	Deliverables	Responsibilities
		O	N	D	J	F	M	A	M	J	J	A	S			
1	**Outreach and Collaboration**															
1.1	**Promote CBCLO Facebook page and upload training course on video-sharing website**	x	x	x	x	x	x	x	X	X	x	x	x	N/A	Ongoing activity	PC and volunteers
1.2	**Collaboration with USAID Development Innovations Activity**	x	x	x										N/A	Ongoing activity	COP, PC, M&E Manager
2	**Strengthening the Institutional Capacity of Local Organizations**															
2.1	**Assessment of local organizations**	x	x	x	x	x	x	x	x	x	x	x	x	10	Capacity development plans produced	COP, PC, M&E Manager & Grants Manager
2.1.1	*First assessment (Baseline)*			1		1			1			1		4	Priority intervention identified	COP, PC & Grants Manager
2.1.2	*Second assessment (follow up after completing capacity development plan)*		2		2				2					6	Report produced	COP, PC, M&E Manager & Grants Manager
2.1.3	*Completion of online capacity building tool*			1										1	Online tool completed	IESC HQ, COP, Kanava Intl.
2.2	**Provide training to partner local NGOs to improve financial accountability, administrative, procurement, M&E etc.**	20	20	20	20	20	20	20	20	20	20	20	20	240	# of participants (male & female)	COP, Grants Manager & M&E Manager
2.3	**Develop and/or update training curriculum and materials**			1		1			1		1			4	4 training curricula completed	PM, COP, Grants Manager, M&E Manager
2.4	**Provide technical assistance to local USAID NGOs to improve financial accountability, management systems, M&E, etc.**	1	1		1	1	1		1	1	1	1		9	9 Technical assistance assignments completed	CBCLO team and international volunteer
2.5	**Upload training course on Video-sharing website (Youtube)**	1			1			1			1			4	# of training courses to be uploaded	PC and Volunteer
2.6	**Use of Volunteers (announcement, screening, interview, recruitment…)**	x	x	x	x	x	x	x	X	X	x	x	x	6	# of intl and local volunteers	IESC HQ, PC & Grants Specialist
2.6.1	*Local volunteers*				2					2				4	# Local volunteers	PC & Grants Specialist
2.6.2	*International volunteers*		1					1						2	# intl. volunteers' assignments	IESC HQ,and PC
2.7	**Networking Event**		1			1			1			1		4	Report produced	PC, M&E Manager